

LAND USE SERVICES

BUDGET UNIT: GENERAL PLAN UPDATE (RHJ LUS)

I. GENERAL PROGRAM STATEMENT

The Advance Planning Division of Land Use Services prepares the County General Plan. This budget was separated from the AAA-ADV Advance Planning budget so that the costs associated with the General Plan Update can be easily determined and any unspent funds will be carried forward. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation			-	1,615,336
Total Revenue			615,336	1,000,000
Fund Balance		-		615,336
Budgeted Staffing				

Actual revenue represents the unspent 2001-02 general fund allocation for the general plan update that was transferred from the Planning Division.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

This is a new budget unit that has been established for closer tracking of the general plan update costs.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Land Use Services - General Plan Update			ACTIVITY: Other Protection		
FUND: Special Revenue RHJ LUS					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	-	-	1,296,336	1,296,336
Transfers	-	-	-	319,000	319,000
Total Appropriation	-	-	-	1,615,336	1,615,336
<u>Revenue</u>					
Use of Money & Prop	336	-	-	-	-
Other Revenue	615,000	-	-	1,000,000	1,000,000
Total Revenue	615,336	-	-	1,000,000	1,000,000
Fund Balance		-	-	615,336	615,336

Board Approved Changes to Base Budget		
Services and Supplies	1,296,000	Professional services related to the general plan update.
	336	Increase in professional services due to increase in fund balance.
	1,296,336	
Transfers	319,000	Payment to Advanced Planning for reimbursement of general plan support staff.
Total Appropriation	1,615,336	
Revenue	1,000,000	General fund allocation for the general plan update.
Total Revenue	1,000,000	
Fund Balance	615,336	